PROGRAMS

	2002-03 Actual	2003-04 Budget	**2004-05 Recommended**	2005-06 Projected

Administration

Provides executive management to the department, including, when necessary, project management. Budget and personnel management, contract and contract payment processing and all desktop equipment leases are handled through this program area.

	2002-03 Actual	2003-04 Budget	**2004-05 Recommended**	2005-06 Projected
Appropriation	*334,756*	*371,677*	***401,612***	*424,217*
Full Time Equivalent Positions	*4*	*5*	***5***	*5*

Desktop Services

Provides support for all networked workstations, including hardware, operating systems, and application software. Installs and maintains critical servers including applications, email, file sharing, and Intranet, as well as the network infrastructure. Also provides user training for computer applications such as Microsoft Office.

	2002-03 Actual	2003-04 Budget	**2004-05 Recommended**	2005-06 Projected
Appropriation	*3,131,817*	*3,806,252*	***3,716,035***	*3,576,975*
Full Time Equivalent Positions	*10.25*	*8.50*	***9.50***	*9.50*

GIS Services

Provides support for implementation and use of the City's Geographic Information System (GIS). This system integrates computerized maps and spatially related information to enhance the delivery of public safety, environmental protection, transportation, and other services. This division also supports the implementation of the City's enterprise asset management system.

	2002-03 Actual	2003-04 Budget	**2004-05 Recommended**	2005-06 Projected
Appropriation	*431,619*	*527,610*	***616,545***	*643,764*
Full Time Equivalent Positions	*4*	*5*	***6***	*6*

Application Services

Provides support and developmental services for all mainframe based systems and system administration for the Lawson ERP system. Provides support for the conversion of the Police Case Processing system as well as the Utility Customer System. Provides on-going support for the Building Inspections, Plan Review, Fire Inspections and other in-house systems. New development by staff will be focused on Intranet and Internet applications.

	2002-03 Actual	2003-04 Budget	**2004-05 Recommended**	2005-06 Projected
Appropriation	*1,970,725*	*2,261,131*	***2,210,141***	*2,256,954*
Full Time Equivalent Positions	*13*	*13*	***12***	*12*

Departmental Goals & Objectives

- Have 95% of all customers rate Desktop Services, GIS and Application Services as "good" or "excellent".
- Respond to Desktop Services requests and questions within the timeframes of the Service Level Agreement (SLA).
- Provide for a 98% "hit" rate when geographically locating addresses throughout the City (GIS).
- Provide City network access to at least 80% of all identified remote sites.
- Roll-out and replace 100% of all expired workstations in FY 2004-05.
- Contribute to the efforts of other departments through GIS, desktop, and applications technology.

PERFORMANCE MEASURES

	2002-03 Actual	2003-04 Budget	**2004-05 Projected**	2005-06 Projected
EFFICIENCY MEASURES				
• Percentage of Desktop Services questions/ requests responded to within the timeframe indicated in the Service Level Agreement (SLA)	*75%*	*80%*	*85%*	*85%*
EFFECTIVENESS MEASURES				
• Percentage of customers rating Desktop Services as "good" or higher	*90%*	*92%*	*92%*	*92%*
• Percentage of customers rating GIS Services as "good" or higher	*90%*	*91%*	*92%*	*92%*
• Percentage of customers rating Application Services as "good" or higher	*90%*	*95%*	*96%*	*96%*
• "Hit" rate when locating addresses using GIS technology	*96%*	*98%*	*98%*	*98%*
• Percentage of identified remote sites with network access	*90%*	*75%*	*80%*	*90%*

BUDGET SUMMARY

	2002-03 Actual	2003-04 Budget	**2004-05 Recommended**	2005-06 Projected
Expenditures:				
Personnel Costs	1,969,951	2,274,595	**2,468,343**	2,596,540
Maintenance & Operations	3,898,966	4,582,075	**4,365,990**	4,305,370
Capital Outlay	0	110,000	**110,000**	0
Total	5,868,917	6,966,670	**6,944,333**	6,901,910
Total FTE Positions	31.25	31.50	**32.50**	32.50
Revenues:				
Internal Charges	4,251,744	4,150,000	**4,243,850**	4,243,850
All Other	4,439	7,000	**4,300**	4,300
Subtotal	4,256,183	4,157,000	**4,248,150**	4,248,150
General Fund Contribution	1,612,734	2,809,670	**2,696,183**	2,653,760
Total	5,868,917	6,966,670	**6,944,333**	6,901,910

BUDGET HIGHLIGHTS

- FY 04-05 funding includes a new System Administrator position to provide support for the new Contact Center, public safety dispatch systems, and a Storm Water tiered billing system; and to serve as a backup on existing server and network systems. Also included is $110,000 in capital outlay for wireless network access points.